



## BUDGET MEMORANDUM

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**DAN KALB**

City Councilmember, District One  
City of Oakland

To: Hon. Mayor Libby Schaaf and Interim City Administrator John Flores  
From: City Councilmember Dan Kalb  
Date: March 16, 2015  
RE: FY 2015-17 Council Expenditure Priorities

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*Thank you for your March 9<sup>th</sup> memorandum to the Council on this fundamentally vital subject. In response to the 'Expenditure Priorities' section of the memorandum and as provided for by Part 4 of Section 3 of the Consolidated Fiscal Policy (Ordinance No. 13279 C.M.S.), I am submitting to you my expenditure priorities<sup>1</sup> for the FY 2015-17 Budget in ranked order, as follows:*

### **1. Increasing the Number of Sworn Officers in the Oakland Police Department**

Continued growth in the number of sworn officers in the Oakland Police Department (OPD) is an important part of reducing crime and making our neighborhoods safer. I support stepping up our recruitment efforts—particularly among Oakland residents and African Americans—and having multiple police academies each year. This must be accomplished in conjunction with making every feasible effort to reduce the attrition rate.

Increasing the number of sworn officers will help reduce overtime costs, decrease officer fatigue, put more officers on patrol and allow the Chief to assign more officers to the Criminal Investigation Division so we can better solve serious crimes.

### **2. Protecting and Expanding Public Library Services**

Libraries are the great equalizers of our society. Our public libraries offer tremendous programs and services for all Oaklanders. However, our branch hours have been cut back over the past several years and the hours are not adequate to fully meet the needs of the public—especially our youth.

At a minimum, we need to protect the level of service we are currently offering. Additionally, I would support extending Oakland Public Library branch hours at select branches geographically dispersed throughout our city. Expanding branch hours could mean opening up for a sixth day at 20% of the branches in our city, or it could mean expanding evening hours at 20% of the branches.

### **3. Funding Effective Violence Prevention**

Effectively improving neighborhood safety requires more than additional police officers. After the pending needs analysis (as authorized by the FY 2013-15 budget) is completed, additional expenditures should be made to provide critically needed violence prevention

services. Such services could include gang activity prevention and intervention programs, enhanced re-entry services to meet unmet needs, and conflict resolution programs for youth and young adults. At least some of these services should be made available on a proportional basis in all areas of town that have been subjected to violent crime. To optimize effectiveness, I would recommend improved coordination with the County as well.

#### **4. Increasing Civilian Personnel at the Oakland Police Department**

(a) Recruit and hire additional civilian personnel to take over identified OPD positions currently staffed by sworn personnel in order to enhance field deployment of current sworn officers. Such positions would include all those currently performed by sworn personnel which (i) have been identified in previous reports of the City Administration as being suitable for civilianization, (ii) OPD Chief Whent agrees that a sworn employee is not necessary, and (iii) would, if replaced with a non-sworn employee, result in the assignment of the sworn officer to a key function that can only be performed by a sworn officer, such as field patrol or investigations.

(b) Hire additional trained civilians to enhance our investigative capacity in order to achieve a greater percentage of crimes being investigated and solved. *Note:* Additional specifics on this priority will be developed following an OPD report regarding the state of the department's investigative capacity to be presented to the Council's Public Safety committee on May 12<sup>th</sup>.

#### **5. Improving Fire Inspection and Prevention**

The danger of fire in the hills is real and we must conduct thorough inspections of properties in high fire danger areas. I support funding additional fire inspectors and vegetation management personnel to ensure we are not faced with another major fire in the hills. I also support giving the voters the opportunity to re-establish a Wildfire Prevention District with a stable funding mechanism.

#### **6. Enhancing Customer Service**

In order to better serve the public, I support the creation of customer service assessments and improvement plans for key city departments and bureaus and, if necessary, the institution of new staff development mechanisms and the hiring of additional customer service personnel.

#### **7. Economic Development Outreach & Marketing**

I support identifying \$200,000 in one-time funds divided equally by each Council district to fund efforts that will market and publicize our local business and arts institutions as part of an effort to promote economic activity and the success of our small business in all our neighborhoods. Each Councilmember would work collaboratively with the Economic & Workforce Development department to disburse these funds.

Please note that, while I am submitting these priorities now pursuant to the requirements of the Consolidated Fiscal Policy and with the interest of assisting your offices in the preparation of your proposed budget, I may subsequently update and modify my priorities during the budget process as additional information becomes available.

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In addition to general purpose fund expenditure priorities, we need to take seriously the data presented in the recent Budget Priorities public opinion poll commissioned by the city administration that clearly indicated an overwhelming majority of Oakland voters would prefer to raise additional revenue rather than cut vital city services.

One cost-effective example of this would be increasing our efforts to collect on delinquent fees and fines. As other jurisdictions have done, we could create a centralized Bureau of Delinquent Revenues within the Revenue Division, along with related requirements, that would focus on such overdue collections. The number of added FTEs would need to be optimized in order realize additional revenues that exceed the cost of hiring the additional collections staff.

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Some of my additional policy priorities include promoting and enabling greater housing affordability, re-pavement of our worst roads, effective implementation of our city's Energy and Climate Action Plan (ECAP), an effective collaboration with OUSD and OFCY on reducing chronic absenteeism and promoting grade-level literacy among our public school students, and funding after-school programs at our recreation centers.

I look forward to working with each of you on our shared goal of achieving a budget that both serves the needs of Oaklanders, supports the vibrant city that we are, and conforms with realistic efforts to ensure our City's sustainable fiscal stability. Thank you.



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Dan Kalb  
City Councilmember, District 1

<sup>1</sup>These priorities are proposed as General Purpose Fund proposed expenditures. Restricted fund expenditures are also critical to the success of moving Oakland forward. For example, I support aggressively using County Measure BB funds to re-pave more of our city roads on a shortened schedule.



## BUDGET MEMORANDUM (PART 2)

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### Additional FY 2015-17 Expenditures Priorities – May 29, 2015

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**Three new Police Evidence Technicians (3 FTEs) and One new Admin Analyst II (1 FTE) for Crime Analysis** – \$426,400 – year one \ \$432,400 – year two – On-going funds

At my request, OPD prepared a comprehensive report on OPD's Investigative Capacity. The report showed that we need to put additional resources toward crime investigations. I am proposing to hire additional trained civilians to assist with evidence collection at crime scenes and with crime analysis. These positions were requested by OPD (see policy & service tradeoffs section of budget document). *This provides some specificity to a portion of my budget priority #4 from March 16<sup>th</sup>.*

**Neighborhood Tree planting** – \$100,000 – \$150,000 – One-time funds in the form of grants to experienced nonprofit organizations for the purpose of planting trees.

Trees in our city's neighborhoods bring a host of health, environmental, economic, and aesthetic benefits. Robust urban tree canopies help clean the air, provide shade, reduce noise pollution, improve water quality, and increase property values. One possible source of funding is the state's cap-and-trade funds earmarked for local jurisdictions.

**Neighborhood Crime Prevention Councils (NCPCs) Funds for Outreach and Community Engagement** – Approximately \$50,000 to support neighborhood-based community policing – On-going funds (could be one-time = \$100,000 for two years)

**Reducing Chronic Absenteeism in Elementary and Middle Schools** – \$325,000 - \$400,000 in on-going funds.

Three (3 FTEs) social workers to conduct outreach to families with chronically absent children in cooperation with OUSD.

**After-School Programs at City Recreation Centers** – Expand these programs throughout the city. I recommend that the Oakland Fund for Children & Youth (OFCY) Planning and Oversight Committee fund this through the OFCY program.

**Citizens' Police Review Board (CPRB)** – \$102,000 per year – One additional Complaint Intake FTE to bring the office up to a total of three intake technicians.

**Code Enforcement** – I support an increase in FTEs for inspections and code enforcement.

**Place-Making Beautification Grants** to deter graffiti and illegal dumping  
– \$150,000 in matching grants for neighborhood-based projects

I am also looking into additional funding for **Oakland Animal Services** pending further analysis.